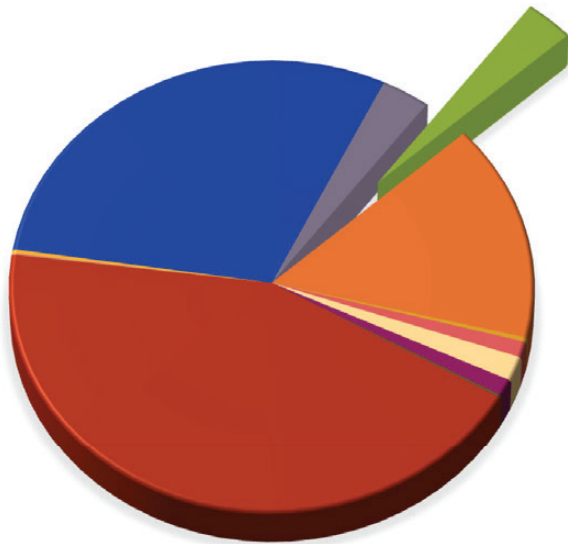


Sheriff's Office

Mission Statement

The Sheriff's Office, in partnership with elected leaders, staff, and citizens will provide security at the Judicial Center, serve all court process, provide timely transport of prisoners and mental health patients, and continue to develop and enhance collaboration with our partners.



Public Safety Expenditure Budget:
\$383,324,676

Expenditure Budget:
\$11,862,276



3.1% of Public Safety

Programs:

- Operations: \$4,426,640
- Court Services: \$5,192,730
- Administration: \$2,242,907

Mandates

The Code of Virginia mandates several activities that must be carried out by the Sheriff's Office. Primary among these is the provision of 24-hour continuous security at the Judicial Center Complex. Other mandates include service of all civil process, including subpoenas, levies, seizures, and evictions; internal affairs; and training.

State Code: [15.2-1603](#) (Appointment of Deputies; their powers; how removed.), [1606](#) (Defense of Constitutional Officers; appointment of counsel.), [1609](#) (Sheriff.), [1636.14](#) (Proportion borne by Commonwealth and by localities.), [1711](#) (Providing legal fees and expenses for law-enforcement officers; repayment to locality of two-thirds of amount by Compensation Board.), [2.2-1840](#) (Blanket surety bond plan for state and local employees.), [1841](#) (Blanket surety bond plan for moneys under control of court), [15.2-1527](#) (Bonds of officers.), [1528](#) (Penalties of bonds of sheriffs, clerks of the circuit court and commissioners of the revenue.), [19.2-80](#) (Duty of arresting officer; bail.), [37.2-808](#) (Emergency custody; issuance and execution of order.), [809](#) (Involuntary temporary detention; issuance and execution of order.) [8.01-293](#) (Authorization to serve process, capias or show cause order; execute writ of possession and levy upon property.), [53.1-67.5](#) (Board to prescribe standards.), [113](#) (Transportation of prisoners to jail or jail farm.), [19.2-182.9](#) (Emergency custody of conditionally released acquittee.), [310.2](#) (Blood, saliva, or tissue sample required for DNA analysis upon conviction of certain crimes; fee.)

County Code: [Chapter 16](#) (Riots and unlawful assemblies)

Sheriff's Office



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Operations	\$3,416,842	\$3,742,041	\$3,987,207	\$4,262,871	\$4,426,640	3.84%
Court Services	\$4,595,891	\$4,692,344	\$4,667,554	\$5,013,640	\$5,192,730	3.57%
Administration	\$1,606,913	\$1,599,853	\$1,666,573	\$1,641,913	\$2,242,907	36.60%
Total Expenditures	\$9,619,646	\$10,034,237	\$10,321,333	\$10,918,424	\$11,862,276	8.64%

Expenditure by Classification

Salaries and Benefits	\$8,479,359	\$8,756,249	\$9,017,912	\$9,577,285	\$10,256,084	7.09%
Contractual Services	\$69,984	\$127,141	\$71,619	\$84,163	\$73,163	(13.07%)
Internal Services	\$737,735	\$772,297	\$852,278	\$766,839	\$779,346	1.63%
Purchase of Goods & Services	\$274,194	\$320,191	\$291,885	\$428,954	\$500,460	16.67%
Capital Outlay	\$0	\$0	\$29,285	\$0	\$192,040	100.00%
Leases & Rentals	\$5,590	\$5,575	\$5,571	\$8,400	\$8,400	0.00%
Transfers Out	\$52,783	\$52,783	\$52,783	\$52,783	\$52,783	0.00%
Total Expenditures	\$9,619,646	\$10,034,237	\$10,321,333	\$10,918,424	\$11,862,276	8.64%

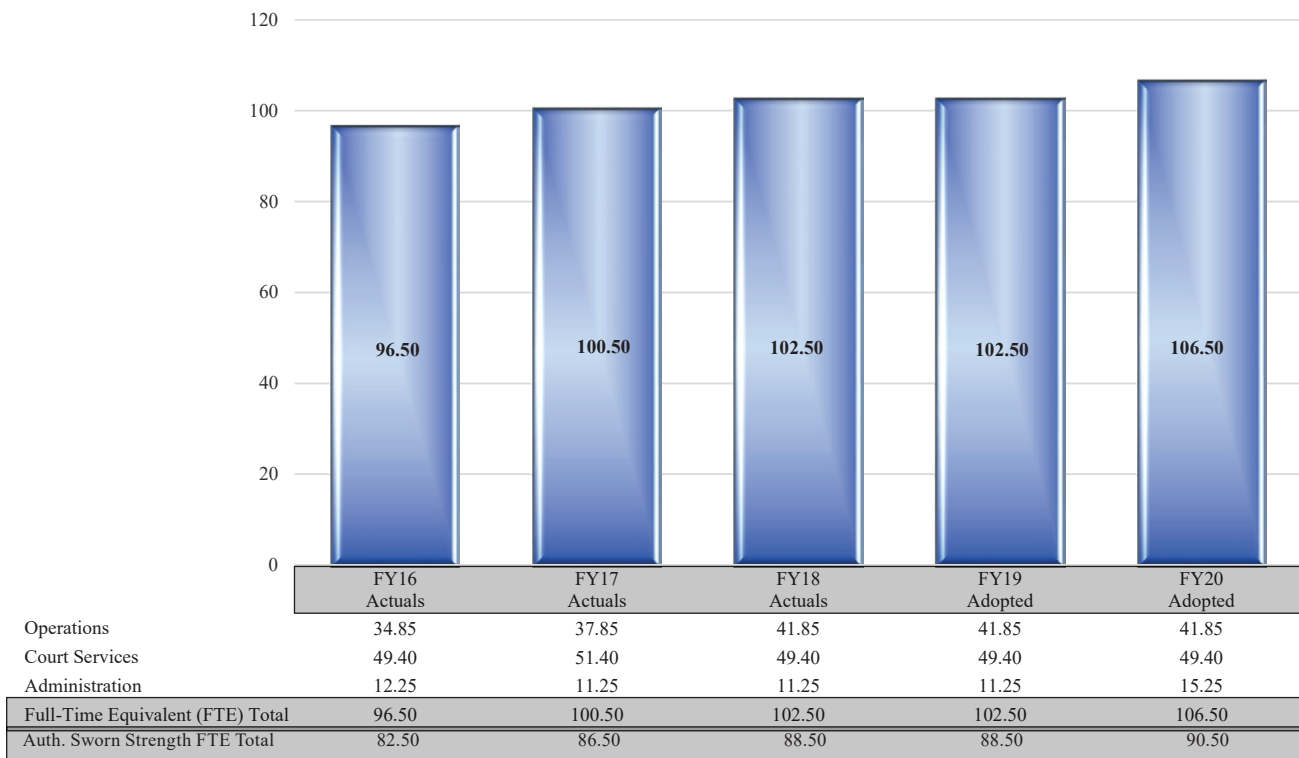
Funding Sources

Permits & Fees	\$141,479	\$143	\$0	\$0	\$0	0.00%
Use of Money & Property	\$28	\$0	\$0	\$0	\$0	0.00%
Revenue from Other Localities	\$893,400	\$933,492	\$1,069,452	\$1,069,452	\$1,167,623	9.18%
Miscellaneous Revenue	\$1,500	\$0	\$1,500	\$0	\$0	0.00%
Charges for Services	\$610,342	\$615,188	\$662,650	\$585,834	\$585,834	0.00%
Revenue from Commonwealth	\$1,779,224	\$1,770,897	\$1,844,875	\$1,783,741	\$1,913,741	7.29%
Total Designated Funding Sources	\$3,425,973	\$3,319,719	\$3,578,477	\$3,439,027	\$3,667,198	6.63%
Net General Tax Support	\$6,193,673	\$6,714,518	\$6,742,856	\$7,479,397	\$8,195,078	9.57%
Net General Tax Support	64.39%	66.92%	65.33%	68.50%	69.09%	

Sheriff's Office



Staff History by Program



Future Outlook

As the first Sheriff's Office in the State of Virginia to receive accreditation by the Virginia Law Enforcement Professional Standards Commission, the department holds itself to an exceptionally high standard, which is supported by teamwork and dedication to the community. The Sheriff's Office proudly provides support to the public safety agencies of Prince William County (PWC) and the cities of Manassas and Manassas Park. To enhance quality of life, citizen satisfaction, and local law enforcement support, it is of utmost importance for the Sheriff's Department to meet the challenges of proper staffing, technology, and infrastructure.

On-going Need for Staff (Establishing a Five-Year Staffing Plan) – With the growing population in PWC, it's imperative to establish a public safety staffing plan. The Sheriff's Office remains committed to enhancing citizen satisfaction within PWC and supporting the cities of Manassas and Manassas Park and the towns of Dumfries, Haymarket, Occoquan, and Quantico. The implementation of the staffing plan would allow the Sheriff's Office to support PWC in meeting critical components of the strategic plan outcomes for Safe & Secure Community, Wellness, and Mobility. The staffing plan will strengthen current partnerships with other law enforcement agencies to increase public safety for citizens.

Mission Critical Needs – In order to provide a safe and secure judicial center and surrounding campus, upgraded equipment such as upgraded x-ray and metal detectors, body-worn cameras, and enhanced information technology are needed. Addressing these needs promotes greater accountability, reduces liability, and increases transparency and public trust while protecting civil liberties.

Sheriff's Office

Judicial Center and Campus Anti-Terrorism Measures – To help keep the judicial center and campus safe from the threat posed by terrorism or other hostile activity, anti-terrorism measures such as non-removable barricades, permanent bollards, chain fences around the exterior of the courthouse, fenced parking for judges and staff, and emergency call boxes for the parking lots are a necessity.

Dedicated Multi-Purpose Complex for Citizen Services and Employees – To meet the ever-growing needs of the community, a dedicated Sheriff's Office will provide multi-purpose benefits for citizens while doing so in a safe and secure environment. The multi-purpose complex will provide ample space for the services provided by the Sheriff's Office. The multi-purpose complex will provide a separate established location for all Sheriff's Office responsibilities not requiring use of the judicial center.

General Overview

- A. **Increase Budgeted Revenues** – Based on actual revenues received in prior fiscal years, the general fund revenue budgeted for the Sheriff's Office has been increased by \$100,000.
- B. **Revenue Increase for Shared Services (City) Billings** – The billings represent reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, the Sheriff's Office allocation increased \$98,171.

Budget Initiatives

A. Budget Initiatives

1. Staffing Plan – Sheriff Administration

Expenditure	\$556,260	General Fund Impact	\$556,260
Revenue	\$0	FTE Positions	4.0

- a. **Description** – This initiative provides staffing to provide increased administrative support, patrol capabilities, dispatching, and courtroom security. Additionally, Code of Virginia [19.2-310.2](#) was amended in 2018 to extend the requirements for deoxyribonucleic acid (DNA) analysis to misdemeanor assault, battery, and trespass convictions. One-time costs for vehicles, including a transport van suitable for transporting the disabled, and equipment of \$252,546 are included in this initiative.
- b. **Service Level Impacts** – Improve community and officer safety by increasing the number of officers available to respond to incidents inside and outside the judicial center, reduce the need for sworn officers to perform administrative tasks, provide adequate staffing for the Judicial Center security control room, and comply with increased DNA analysis mandated by the Code of Virginia.

Sheriff's Office

Sheriff - Staffing Plan	FTE	FY20	FY21	FY22	FY23	FY24
FY20 Sheriff Staffing Plan - 2 Deputies and 2 Civilians	4	\$556,260	\$250,077	\$250,077	\$250,077	\$250,077
FY21 Sheriff Staffing Plan - 2 Deputies	2	\$0	\$375,165	\$169,305	\$169,305	\$169,305
FY22 Sheriff Staffing Plan - 4 Deputies (2 Full-time, 2 Part-Time)	3	\$0	\$0	\$671,778	\$260,058	\$260,058
FY23 Sheriff Staffing Plan - 2 Deputies	2	\$0	\$0	\$0	\$370,448	\$164,588
FY24 Sheriff Staffing Plan - 2 Deputies and 1 Civilian	3	\$0	\$0	\$0	\$0	\$437,778
Total	14	\$556,260	\$625,242	\$1,091,160	\$1,049,888	\$1,281,806

2. Public Safety Retention & Recruitment Study Phase 2

Expenditure	\$236,000	General Fund Impact	\$236,000
Revenue	\$0	FTE Positions	0.00

- a. **Description** – A study of public safety retention and recruitment resulted in a recommendation of targeted pay adjustments for sworn Sheriff personnel. Phase 1 of the study migrated Sheriff personnel to a new pay scale to reduce internal pay compression at a cost of \$180,000 in the FY2019 Budget. The FY2020 Budget includes \$236,000 to improve market competitiveness with surrounding Northern Virginia jurisdictions. Details of the study recommendations can be found in the Compensation Section of the FY2020 Budget.
- b. **Service Level Impacts** – Implementing Phase 1 and 2 of the study recommendations will enable PWC to recruit and retain highly trained staff in support of the Safe & Secure Community Strategic Goal.

3. Supplemental Pension Benefits for Sheriff Sworn Staff

Expenditure	\$77,526	General Fund Impact	\$77,526
Revenue	\$0	FTE Positions	0.00

- a. **Description** – This initiative adds a supplemental pension program similar to the current supplemental pension plan for police officers and salaried Fire & Rescue personnel. The actuarial cost of this supplemental pension benefit for sworn Sheriff's Office personnel is \$77,526. Please refer to the Compensation Section of the FY2020 Budget for more information.
- b. **Service Level Impacts** – A supplemental pension program for sworn Sheriff personnel will help attract and retain highly trained staff in support of Safe & Secure Community strategic outcomes.

Sheriff's Office

Program Summary

Operations

The Operations program is dedicated to the safe, efficient, and legal service of court documents. Deputies in this program spend most of their time in the community serving civil papers and criminal warrants. Additional responsibilities include traffic control and summons, disabled motorist assistance, and secondary assistance to adjoining agencies within the County for criminal and traffic related matters. This program is comprised of three areas: Civil Process, Transportation, and Warrants. The Civil Process section is responsible for the timely service of legal documents within PWC, the cities of Manassas and Manassas Park, and the towns of Dumfries, Haymarket, Occoquan, and Quantico. The Transportation section provides prisoner transport to and from criminal justice facilities throughout Virginia. In addition, it assists mental health transports. The Warrants section is responsible for all child support and post-conviction warrants for local, out-of-county, and out-of-state offenders. It is also responsible for conducting extraditions throughout the United States and assisting the U.S. Marshall Service Task Force when it operates within the County.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Prisoner escapes while in the custody of the Sheriff's Office	0	0	0	0	0

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Civil Process	\$1,813	\$2,098	\$2,241	\$2,441	\$2,505
Civil process papers served	83,141	78,567	71,694	80,000	80,000
Warrants	\$500	\$501	\$540	\$494	\$501
Criminal warrants served	317	270	269	300	300
Extraditions completed	40	38	32	37	40
Sheriff Transportation	\$1,104	\$1,142	\$1,207	\$1,327	\$1,420
Civil transports	915	907	1,317	820	2,500
Prisoner transports	3,039	2,732	2,673	2,850	4,500

Court Services

The Court Services Program maintains the safety and security of the Judicial Center. The program is comprised of three areas: Court Security, Courthouse Security, and Vertical Deployment. The Court Security section maintains security and order in the courtrooms. This section also provides support services to judges, manages jurors in the courtroom, and other court related tasks and duties as required. Courthouse Security screens all individuals entering the courthouse. These deputies often respond to unusual circumstances and situations within and around the courthouse and are often the first responders when someone suffers a medical emergency. Vertical Deployment escorts inmates to and from the courtrooms, collects DNA for state forensic labs, and updates sex offender information. Court Services is also responsible for inmate fingerprinting, processing citizens taken into custody from courts, and conducting criminal background checks for citizens applying for concealed weapon permits.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Hours spent providing courtroom security	43,483	52,027	39,322	45,000	45,000

Sheriff's Office

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Courthouse Security	\$2,067	\$1,984	\$1,856	\$2,069	\$2,102
Security screenings conducted with magnetometer	456,141	450,147	490,396	500,000	500,000
Courtroom Security	\$2,529	\$2,709	\$2,811	\$2,945	\$3,091
Docketed court cases	261,385	228,955	240,432	230,000	235,000
Total prisoners escorted to and from court	11,478	11,350	10,906	11,500	11,500

Administration

The Administration Program provides the support required to ensure the Sheriff's Office meets the goals and mission of the agency. Human Services activity provides support for staff and assists in the hiring of new deputies and administrative staff and conducting background investigations on qualified applicants. This program is also responsible for training and ensuring department employees are knowledgeable in every aspect of their job.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Maintain state law accreditation	Yes	Yes	Yes	Yes	Yes
FTE equivalent of volunteer hours contributed (Sheriff)	0.25	0.11	0.06	0.05	0.06

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Accreditation	\$235	\$238	\$242	\$255	\$270
Maintain proof of compliance (documentation) as determined by VLEPSC	100%	100%	100%	100%	100%
Sheriff Human Services	\$36	\$48	\$49	\$44	\$44
Applicants processed (Sheriff)	456	376	186	400	500
Internal Affairs	\$0	\$0	\$0	\$1	\$1
Disciplinary actions as a result of internal affairs investigations	2	4	0	0	0
Community Services	\$75	\$77	\$72	\$72	\$74
Funeral escorts	396	371	335	400	400
Identification cards issued	3,424	4,600	4,594	4,500	4,600
Training	\$107	\$71	\$64	\$132	\$120
Staff training hours	8,766	7,123	7,500	8,200	9,000
Administrative Service	\$1,154	\$1,166	\$1,239	\$1,138	\$1,734
Customers served at lobby service counter	40,635	40,182	43,272	40,000	45,000
Payment transactions	559	702	779	600	900
Background checks for concealed weapons permits	6,159	5,604	6,658	5,000	6,700
Hours supporting other public safety agencies	619	459	477	450	500

Sheriff's Office

